

Historical Society, State
Historical Preservation & Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Historical Society encompasses the State Museum, State Historic Preservation Office (including the State Archaeologist), State Archives and Historical Library. The mission of this program is the identification, collection, and interpretation of significant prehistoric and historic sites, buildings, artifacts, photographs, and archival resources for the educational benefit of Idaho's citizens.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1190							
General	22.84	1,247,100	424,300	0	51,600	0	1,723,000
Federal	17.13	850,300	143,900	0	69,500	0	1,063,700
Other	2.00	169,900	332,000	0	4,600	0	506,500
Total	41.97	2,267,300	900,200	0	125,700	0	3,293,200
FY 2004 Total Appropriation							
General	22.84	1,247,100	424,300	0	51,600	0	1,723,000
Federal	17.13	850,300	143,900	0	69,500	0	1,063,700
Other	2.00	169,900	332,000	0	4,600	0	506,500
Total	41.97	2,267,300	900,200	0	125,700	0	3,293,200
FY 2004 Estimated Expenditures							
General	22.84	1,247,100	424,300	0	51,600	0	1,723,000
Federal	17.13	850,300	143,900	0	69,500	0	1,063,700
Other	2.00	169,900	332,000	0	4,600	0	506,500
Total	41.97	2,267,300	900,200	0	125,700	0	3,293,200
FY 2005 Base							
General	22.84	1,247,100	424,300	0	51,600	0	1,723,000
Federal	17.13	850,300	143,900	0	69,500	0	1,063,700
Other	2.00	169,900	332,000	0	4,600	0	506,500
Total	41.97	2,267,300	900,200	0	125,700	0	3,293,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	13,000	0	0	0	0	13,000
Federal	0.00	19,300	0	0	0	0	19,300
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	35,100	0	0	0	0	35,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Includes two vans for field trips and transporting archival material, replacements to the historical library collection, computer hardware and software, and miscellaneous office equipment.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,600)	0	0	0	(4,600)
Total	0.00	0	(4,600)	0	0	0	(4,600)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(7,600)	0	0	0	(7,600)
Total	0.00	0	(7,600)	0	0	0	(7,600)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	21,100	0	0	0	0	21,100
Federal	0.00	15,400	0	0	0	0	15,400
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	38,300	0	0	0	0	38,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,600	0	0	0	0	1,600
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	3,200	0	0	0	0	3,200
10.91 Fund Shifts: Not recommended. Replace declining federal funds for a Historian, Oral Historian and Office Specialist II. These positions are critical to provide administrative support for other Federal grants secured each year. Actual impact of Federal reduction of federal grants was \$155,300. The difference of was absorbed by eliminating staff positions, reassigning 50% Technical Records position to dedicated funds, reducing hours of Architectural Historian position to 10 hours per week and reduction in travel.							
General	0.00	0	0	0	0	0	0
Federal	0.00	(91,000)	0	0	0	0	(91,000)
Total	0.00	(91,000)	0	0	0	0	(91,000)
10.92 Fund Shifts: Not recommended. Replace declining funds from Historical Museum receipts which are used to support curator position. Curator supports over \$55,000 in Federal and private grants received each year.							
General	0.00	0	0	0	0	0	0
Other	0.00	(53,100)	0	0	0	0	(53,100)
Total	0.00	(53,100)	0	0	0	0	(53,100)

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Total Maintenance							
General	22.84	1,282,800	408,100	0	51,600	0	1,742,500
Federal	17.13	794,000	143,900	0	69,500	0	1,007,400
Other	2.00	123,000	332,000	0	4,600	0	459,600
Total	41.97	2,199,800	884,000	0	125,700	0	3,209,500
Program Enhancements							
12.01 Historic Property Preservation and Conservation: Not recommended. Provide for an archivist position as recommended by the State Historic Records Advisory Board.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Lewis & Clark Commoration Support: General Fund grant increases are not recommended. Provide funds for additional grants related to the commemoration of the Lewis and Clark expedition. There is \$50,000 General Fund in the Base budget for Lewis & Clark support. Spending authority for Other funds is needed to allow distribution of license plate revenues to non-profit supporters of the celebration.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	25,000	0	25,000
Total	0.00	0	0	0	25,000	0	25,000
FY 2005 Gov's Recommendation							
General	22.84	1,282,800	408,100	0	51,600	0	1,742,500
Federal	17.13	794,000	143,900	0	69,500	0	1,007,400
Other	2.00	123,000	332,000	0	29,600	0	484,600
Total	41.97	2,199,800	884,000	0	150,700	0	3,234,500

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program includes the Old Idaho Penitentiary, Boise; Pierce Courthouse, Pierce; Stricker Ranch, Hansen; and Hatch House and Relic Hall, Franklin. This program's mission is to preserve, maintain, and interpret these significant historic properties owned by the state.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1190							
General	3.28	157,100	43,600	0	0	0	200,700
Other	3.11	159,900	127,500	0	0	0	287,400
Total	6.39	317,000	171,100	0	0	0	488,100
FY 2004 Total Appropriation							
General	3.28	157,100	43,600	0	0	0	200,700
Other	3.11	159,900	127,500	0	0	0	287,400
Total	6.39	317,000	171,100	0	0	0	488,100
FY 2004 Estimated Expenditures							
General	3.28	157,100	43,600	0	0	0	200,700
Other	3.11	159,900	127,500	0	0	0	287,400
Total	6.39	317,000	171,100	0	0	0	488,100
FY 2005 Base							
General	3.28	157,100	43,600	0	0	0	200,700
Other	3.11	159,900	127,500	0	0	0	287,400
Total	6.39	317,000	171,100	0	0	0	488,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	3,000	0	0	0	0	3,000
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	5,300	0	0	0	0	5,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Includes Operating Expenses for office software replacement and parts for computer upgrades. Capital Outlay will be used for pickup truck and riding lawn mower for property owned by the State Historical Society.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,200	0	0	0	0	1,200
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	2,400	0	0	0	0	2,400

Historical Society, State
Historical Sites Maintenance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	800	0	0	0	0	800
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	2,600	0	0	0	0	2,600
FY 2005 Total Maintenance							
General	3.28	162,100	43,600	0	0	0	205,700
Other	3.11	165,200	127,500	0	0	0	292,700
Total	6.39	327,300	171,100	0	0	0	498,400
Program Enhancements							
12.01 Historic Property Preservation and Conservation: Not recommended. Adequate maintenance and repair of state-owned historic buildings is imperative for Idaho's citizens to appreciate their heritage. Because of General Fund holdbacks, the State Historical Society has lost all of its preservation/conservation funds for historic sites. This amount would restore funding to the FY 2002 level.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	3.28	162,100	43,600	0	0	0	205,700
Other	3.11	165,200	127,500	0	0	0	292,700
Total	6.39	327,300	171,100	0	0	0	498,400